

## Correctional Industries

### Agency Expenditure Summary

	FY1999		FY2000		FY2001	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
<b>By Function</b>						
State Manufactured Goods	5,355,300	6,917,300	5,056,500	7,922,700	7,975,600	8,170,400
<b>Total</b>	<b>5,355,300</b>	<b>6,917,300</b>	<b>5,056,500</b>	<b>7,922,700</b>	<b>7,975,600</b>	<b>8,170,400</b>
<b>By Fund Source</b>						
Dedicated	5,355,300	6,917,300	5,056,500	7,922,700	7,975,600	8,170,400
<b>Total</b>	<b>5,355,300</b>	<b>6,917,300</b>	<b>5,056,500</b>	<b>7,922,700</b>	<b>7,975,600</b>	<b>8,170,400</b>
<b>By Object</b>						
Personnel Costs	1,709,000	1,812,100	1,760,200	2,272,500	2,386,100	2,670,200
Operating Expenditures	3,246,300	5,069,900	3,246,300	5,250,200	5,339,500	5,250,200
Capital Outlay	400,000	35,300	50,000	400,000	250,000	250,000
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>5,355,300</b>	<b>6,917,300</b>	<b>5,056,500</b>	<b>7,922,700</b>	<b>7,975,600</b>	<b>8,170,400</b>
<b>FTP Positions</b>	<b>39.00</b>	<b>41.50</b>	<b>39.00</b>	<b>50.50</b>	<b>50.50</b>	<b>50.50</b>

### Budget Highlights

Maintenance of Current Operations budget.

### Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2000 Original Appropriation</b>	<b>39.00</b>	<b>0</b>	<b>5,056,500</b>	<b>39.00</b>	<b>0</b>	<b>5,056,500</b>
<b>5.00 FY 2000 Total Appropriation</b>	<b>39.00</b>	<b>0</b>	<b>5,056,500</b>	<b>39.00</b>	<b>0</b>	<b>5,056,500</b>
6.30 FTP or Fund Adjustment	11.50	0	2,866,200	11.50	0	2,866,200
<b>7.00 FY 2000 Estimated Expenditures</b>	<b>50.50</b>	<b>0</b>	<b>7,922,700</b>	<b>50.50</b>	<b>0</b>	<b>7,922,700</b>
8.40 Removal of One-Time Expenditures	0.00	0	(400,000)	0.00	0	(400,000)
<b>9.00 FY 2001 Base</b>	<b>50.50</b>	<b>0</b>	<b>7,522,700</b>	<b>50.50</b>	<b>0</b>	<b>7,522,700</b>
10.20 Inflationary Adjustments	0.00	0	89,300	0.00	0	0
10.30 Replacement Items	0.00	0	250,000	0.00	0	250,000
10.60 Change In Employee Compensation	0.00	0	113,600	0.00	0	397,700
<b>11.00 FY 2001 Total Maintenance</b>	<b>50.50</b>	<b>0</b>	<b>7,975,600</b>	<b>50.50</b>	<b>0</b>	<b>8,170,400</b>
<b>13.00 FY 2001 Total</b>	<b>50.50</b>	<b>0</b>	<b>7,975,600</b>	<b>50.50</b>	<b>0</b>	<b>8,170,400</b>
<b>Amount Change From Base</b>	<b>0.00</b>	<b>0</b>	<b>452,900</b>	<b>0.00</b>	<b>0</b>	<b>647,700</b>
<b>Percent Change From Base</b>	<b>0.00%</b>	<b>0.00%</b>	<b>6.02%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>8.61%</b>